

# Industrial Commission

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Compensation	4,097,100	3,763,600	4,620,300	4,694,700	4,648,300	4,648,300
Rehabilitation	3,112,000	2,929,300	3,354,300	3,425,400	3,390,700	3,390,700
Crime Victims Compensation	3,141,300	2,071,200	3,225,700	3,332,200	3,236,100	3,236,100
Adjudication	1,728,100	1,617,400	1,872,700	1,858,700	1,841,000	1,841,000
Total:	12,078,500	10,381,500	13,073,000	13,311,000	13,116,100	13,116,100
<b>BY FUND SOURCE</b>						
Dedicated	11,557,500	9,863,700	12,543,300	12,763,500	12,586,400	12,586,400
Federal	521,000	517,800	529,700	547,500	529,700	529,700
Total:	12,078,500	10,381,500	13,073,000	13,311,000	13,116,100	13,116,100
Percent Change:		(14.0%)	25.9%	1.8%	0.3%	0.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,026,600	5,685,900	6,566,200	6,625,800	6,569,900	6,569,900
Operating Expenditures	2,025,800	1,715,300	2,293,600	2,375,600	2,336,000	2,336,000
Capital Outlay	218,600	204,100	283,500	203,900	203,900	203,900
Trustee/Benefit	3,807,500	2,776,200	3,929,700	4,105,700	4,006,300	4,006,300
Total:	12,078,500	10,381,500	13,073,000	13,311,000	13,116,100	13,116,100
Full-Time Positions (FTP)	138.00	138.00	138.50	136.50	136.50	136.50

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 136.50 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

## I. Industrial Commission: Compensation

**STARS Number & Budget Unit:** 300 ICAA

**Bill Number & Chapter:** H449 (Ch.16), S1479 (Ch.313)

**PROGRAM DESCRIPTION:** The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers compensation insurance, and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers compensation law; monitoring benefit payments to assure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	4,092,100	3,761,800	4,615,300	4,689,700	4,643,300	4,643,300
Federal	5,000	1,800	5,000	5,000	5,000	5,000
Total:	4,097,100	3,763,600	4,620,300	4,694,700	4,648,300	4,648,300
Percent Change:		(8.1%)	22.8%	1.6%	0.6%	0.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,952,000	1,911,100	2,121,600	2,237,300	2,217,500	2,217,500
Operating Expenditures	858,000	632,900	994,100	1,007,200	990,600	990,600
Capital Outlay	101,000	83,800	205,000	64,000	64,000	64,000
Trustee/Benefit	1,186,100	1,135,800	1,299,600	1,386,200	1,376,200	1,376,200
Total:	4,097,100	3,763,600	4,620,300	4,694,700	4,648,300	4,648,300
Full-Time Positions (FTP)	48.75	49.25	48.75	50.75	50.75	50.75
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>48.75</b>	<b>0</b>	<b>4,463,000</b>	<b>5,000</b>	<b>4,468,000</b>	
1. Industrial Safety/Industrial Safety Pgms.	0.00	0	152,300	0	152,300	
<b>FY 2002 Total Appropriation</b>	<b>48.75</b>	<b>0</b>	<b>4,615,300</b>	<b>5,000</b>	<b>4,620,300</b>	
Expenditure Adjustments	1.00	0	52,900	0	52,900	
<b>FY 2002 Estimated Expenditures</b>	<b>49.75</b>	<b>0</b>	<b>4,668,200</b>	<b>5,000</b>	<b>4,673,200</b>	
Base Adjustments	1.00	0	30,600	0	30,600	
Removal of One-Time Expenditures	0.00	0	(223,000)	0	(223,000)	
<b>FY 2003 Base</b>	<b>50.75</b>	<b>0</b>	<b>4,475,800</b>	<b>5,000</b>	<b>4,480,800</b>	
Personnel Cost Rollups	0.00	0	12,400	0	12,400	
Replacement Items	0.00	0	64,000	0	64,000	
Nonstandard Adjustments	0.00	0	91,100	0	91,100	
<b>FY 2003 Total Appropriation</b>	<b>50.75</b>	<b>0</b>	<b>4,643,300</b>	<b>5,000</b>	<b>4,648,300</b>	
Change From FY 2002 Original Approp.	2.00	0	180,300	0	180,300	
% Change From FY 2002 Original Approp.	4.1%		4.0%	0.0%	4.0%	

**SUPPLEMENTAL:** H449 provided \$152,300 in dedicated funds for Trustee and Benefit payments. This money is a pass-through to the Division of Building Safety to finance the Industrial Safety and Logging Safety programs.

**APPROPRIATION HIGHLIGHTS:** This appropriation contains the following features common to other FY 2003 agency budgets: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. Replacement items include \$22,500 for 15 PC's, \$2,500 for one printer, \$13,000 for a network power supply, and \$26,000 for a SUV. Nonstandard adjustments include adjustments in Attorney General, State Controller and State Treasurer fees and financing for Industrial Safety and Logging Safety programs at the Division of Building Safety.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0300-00 Industrial Admin	50.75	2,214,800	967,500	0	1,376,200	0	4,558,500
OT D 0300-00 Industrial Admin	0.00	0	0	64,000	0	0	64,000
D 0349-00 Miscellaneous Rev	0.00	0	20,800	0	0	0	20,800
F 0348-00 Federal Grant	0.00	2,700	2,300	0	0	0	5,000
Totals:	50.75	2,217,500	990,600	64,000	1,376,200	0	4,648,300

## II. Industrial Commission: Rehabilitation

**STARS Number & Budget Unit:** 300 ICAB

**Bill Number & Chapter:** S1479 (Ch.313)

**PROGRAM DESCRIPTION:** The Rehabilitation Program is a neutral party that supports a worker's medical recovery and assists in reducing their period of temporary disability resulting from an industrial injury. This program then facilitates returning the worker to gainful employment at as close as possible to their pre-injury status and wage. To accomplish this mission, the Rehabilitation Program is concerned with both physical and vocational rehabilitation with special emphasis on job placement. Field consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Referrals are received from many sources, with most coming from industry. The field consultants make contact with the injured worker as soon as possible. The workers compensation process is explained, questions answered, and problems resolved.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	3,112,000	2,929,300	3,354,300	3,425,400	3,390,700	3,390,700
Percent Change:		(5.9%)	14.5%	2.1%	1.1%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,434,000	2,248,800	2,641,800	2,631,700	2,608,500	2,608,500
Operating Expenditures	612,800	603,000	655,000	681,800	670,300	670,300
Capital Outlay	65,200	77,500	57,500	111,900	111,900	111,900
Total:	3,112,000	2,929,300	3,354,300	3,425,400	3,390,700	3,390,700
Full-Time Positions (FTP)	55.75	55.25	55.75	54.25	54.25	54.25

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>55.75</b>	<b>0</b>	<b>3,354,300</b>	<b>0</b>	<b>3,354,300</b>
Expenditure Adjustments	(0.50)	0	(16,200)	0	(16,200)
<b>FY 2002 Estimated Expenditures</b>	<b>55.25</b>	<b>0</b>	<b>3,338,100</b>	<b>0</b>	<b>3,338,100</b>
Base Adjustments	(1.00)	0	(30,600)	0	(30,600)
Removal of One-Time Expenditures	0.00	0	(57,500)	0	(57,500)
<b>FY 2003 Base</b>	<b>54.25</b>	<b>0</b>	<b>3,250,000</b>	<b>0</b>	<b>3,250,000</b>
Personnel Cost Rollups	0.00	0	13,500	0	13,500
Replacement Items	0.00	0	129,700	0	129,700
Nonstandard Adjustments	0.00	0	(2,500)	0	(2,500)
<b>FY 2003 Total Appropriation</b>	<b>54.25</b>	<b>0</b>	<b>3,390,700</b>	<b>0</b>	<b>3,390,700</b>
Change From FY 2002 Original Approp.	(1.50)	0	36,400	0	36,400
% Change From FY 2002 Original Approp.	(2.7%)		1.1%		1.1%

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. Replacement items include \$21,000 for 14 PC's, \$18,600 for six routers and lines for field offices, \$24,000 for four servers, \$6,300 for other computer-related items, and \$42,000 for three vehicles.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0300-00 Industrial Admin	54.25	2,608,500	670,300	0	0	0	3,278,800
OT D 0300-00 Industrial Admin	0.00	0	0	111,900	0	0	111,900
Totals:	54.25	2,608,500	670,300	111,900	0	0	3,390,700

### III. Industrial Commission: Crime Victims Compensation

**STARS Number & Budget Unit:** 300 ICAC

**Bill Number & Chapter:** S1479 (Ch.313)

**PROGRAM DESCRIPTION:** The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of \$25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor (\$25), felony (\$50), and sex offenses (\$200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,625,300	1,555,200	2,701,000	2,789,700	2,711,400	2,711,400
Federal	516,000	516,000	524,700	542,500	524,700	524,700
Total:	3,141,300	2,071,200	3,225,700	3,332,200	3,236,100	3,236,100
Percent Change:		(34.1%)	55.7%	3.3%	0.3%	0.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	356,300	310,700	409,900	415,800	412,200	412,200
Operating Expenditures	155,500	109,200	183,700	187,900	184,800	184,800
Capital Outlay	8,100	10,900	2,000	9,000	9,000	9,000
Trustee/Benefit	2,621,400	1,640,400	2,630,100	2,719,500	2,630,100	2,630,100
Total:	3,141,300	2,071,200	3,225,700	3,332,200	3,236,100	3,236,100
Full-Time Positions (FTP)	8.50	8.50	9.00	9.00	9.00	9.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>9.00</b>	<b>0</b>	<b>2,701,000</b>	<b>524,700</b>	<b>3,225,700</b>	
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)	
<b>FY 2003 Base</b>	<b>9.00</b>	<b>0</b>	<b>2,699,000</b>	<b>524,700</b>	<b>3,223,700</b>	
Personnel Cost Rollups	0.00	0	2,300	0	2,300	
Replacement Items	0.00	0	9,000	0	9,000	
Nonstandard Adjustments	0.00	0	1,100	0	1,100	
<b>FY 2003 Total Appropriation</b>	<b>9.00</b>	<b>0</b>	<b>2,711,400</b>	<b>524,700</b>	<b>3,236,100</b>	
Change From FY 2002 Original Approp.	0.00	0	10,400	0	10,400	
% Change From FY 2002 Original Approp.	0.0%		0.4%	0.0%	0.3%	

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items included \$9,000 for six PCs. Nonstandard adjustments reflect interagency billing changes.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0313-00 Crime Victims Comp	9.00	412,200	184,800	0	2,105,400	0	2,702,400
OT D 0313-00 Crime Victims Comp	0.00	0	0	9,000	0	0	9,000
F 0348-00 Federal Grant	0.00	0	0	0	524,700	0	524,700
Totals:	9.00	412,200	184,800	9,000	2,630,100	0	3,236,100

#### IV. Industrial Commission: Adjudication

**STARS Number & Budget Unit:** 300 ICAD

**Bill Number & Chapter:** S1479 (Ch.313)

PROGRAM DESCRIPTION: The Adjudication Program, which includes referees and the three Industrial commissioners, provides prompt, fair processing and resolution of disputed workers compensation claims and medical fee disputes. This program also prepares legal analyses and findings, and maintains related court reporter's transcripts. The Adjudication Program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,728,100	1,617,400	1,872,700	1,858,700	1,841,000	1,841,000
Percent Change:		(6.4%)	15.8%	(0.7%)	(1.7%)	(1.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,284,300	1,215,300	1,392,900	1,341,000	1,331,700	1,331,700
Operating Expenditures	399,500	370,200	460,800	498,700	490,300	490,300
Capital Outlay	44,300	31,900	19,000	19,000	19,000	19,000
Total:	1,728,100	1,617,400	1,872,700	1,858,700	1,841,000	1,841,000
Full-Time Positions (FTP)	25.00	25.00	25.00	22.50	22.50	22.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>25.00</b>	<b>0</b>	<b>1,872,700</b>	<b>0</b>	<b>1,872,700</b>
Expenditure Adjustments	(2.50)	0	(36,700)	0	(36,700)
<b>FY 2002 Estimated Expenditures</b>	<b>22.50</b>	<b>0</b>	<b>1,836,000</b>	<b>0</b>	<b>1,836,000</b>
Removal of One-Time Expenditures	0.00	0	(19,000)	0	(19,000)
<b>FY 2003 Base</b>	<b>22.50</b>	<b>0</b>	<b>1,817,000</b>	<b>0</b>	<b>1,817,000</b>
Personnel Cost Rollups	0.00	0	6,100	0	6,100
Replacement Items	0.00	0	19,000	0	19,000
Nonstandard Adjustments	0.00	0	(1,100)	0	(1,100)
<b>FY 2003 Total Appropriation</b>	<b>22.50</b>	<b>0</b>	<b>1,841,000</b>	<b>0</b>	<b>1,841,000</b>
Change From FY 2002 Original Approp.	(2.50)	0	(31,700)	0	(31,700)
% Change From FY 2002 Original Approp.	(10.0%)		(1.7%)		(1.7%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items include 11 PC's for \$16,500 and a printer for \$2,500. Nonstandard adjustments reflect interagency billing changes.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0300-00 Industrial Admin	22.50	1,331,700	490,300	0	0	0	1,822,000
OT D 0300-00 Industrial Admin	0.00	0	0	19,000	0	0	19,000
Totals:	22.50	1,331,700	490,300	19,000	0	0	1,841,000